

Program A: Federal Programs

Program Authorization: R.S. 15:1201 et seq.; 42 U.S.C. 3701 et seq, as amended 42 U.S.C. 5601 et seq, as amended; 42 U.S.C. 1601 et seq. as amended

PROGRAM DESCRIPTION

The mission of the Federal Programs Program in the Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to improve the state's criminal justice system and to assist in the provision of services for victims of crime through the administration of Federal Formula Grant Funds and Federal Discretionary Grant Funds.

The goal of the Federal Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to assist criminal justice and non-profit agencies across the state through allocation, distribution, and administration of Federal Grants Funds, both Formula and Discretionary, for criminal justice purposes.

Current initiatives include: the administration of the Edward Byrne Memorial Formula Grant Program, the Violence Against Women Grant Program, the Crime Victim Assistance Grant Program, the Juvenile Justice and Delinquency Prevention Grant Program, the Local Law Enforcement Block Grant Program, any new Formula Grant Programs designed to be LCLE. In addition, LCLE is establishing a statewide reporting network for law enforcement and criminal justice data collection, operating a Statistical Analysis Center, and coordinating the multi-agency effort to create an integrated criminal justice information system for the state.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To award and administer Federal formula grant funds under the Edward Byrne Memorial Program, the Violence against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, the Juvenile Accountability Incentive Block Grant (JAIBG) Program, and the Residential Substance Abuse Treatment (RSAT) Program, all in accordance with their minimum pass-through requirements.

Strategic Link: This operational objective relates to Strategic Objective I.1 through I.7 to pass-through the above grant programs in accordance with their minimum pass-through requirements.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program ¹	51.92% ²	77.23%	51.92%	51.92%	51.92%	51.92%
K	Number of Byrne grants awarded	150 ³	223	150	150	150	150
S	Dollar amount of Byrne grants awarded	\$7,000,000 ³	\$10,220,144	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	75% ⁴	92.5%	75%	75%	75%	75%
K	Number of VAW grants awarded	50 ³	90	60	60	60	60
S	Dollar amount of VAW grants awarded	\$1,500,000 ³	\$2,893,473	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	10% ⁵	95.9%	40%	40%	40%	40%
K	Number of CVA grants awarded	60 ³	85	80	80	100	100
S	Dollar amount of CVA grants awarded	\$3,000,000 ³	\$4,550,321	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000
K	Minimum percentage of funds passed through to local agencies under JJDP Program	66.67% ⁶	90.90%	66.67%	66.67%	66.67%	66.67%
K	Number of JJDP grants awarded	55 ³	78	77	77	70	70

S	Dollar amount of JJDP grants awarded	\$1,000,000 ³	\$1,471,239	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000
K	Number of LLEBG Program grants awarded	30 ³	118	40	40	50	50
S	Dollar amount of LLEBG Program grants awarded	\$350,000 ³	\$416,500	\$300,000	\$300,000	\$275,000	\$275,000
K	Minimum percentage of JAIBG Program funds passed through to local government	75%	75%	75%	75%	75%	75%
K	Number of JAIBG Program grants awarded	60 ³	2	70	70	60	60
S	Dollar amount of JAIBG Program grants awarded	\$4,135,200 ³	72,718	\$4,135,200	\$4,135,200	\$3,500,000	\$3,500,000
K	Minimum percentage of RSAT Program funds passed through for the treatment of state adult and juvenile inmates	75% ⁷	97.25%	75%	75%	75%	75%
K	Number of RSAT grants awarded	2 ³	3	2	2	2	2
S	Dollar amount of RSAT grants awarded	\$576,634 ³	\$1,997,976	\$1,422,225	\$1,422,225	\$1,422,225	\$1,422,225

¹ Grants for the Edward Byrne Memorial Program are for anti-drug, violent crime, and criminal justice system improvement programs.

² Figures reflect most recently closed federal fiscal year. For the state's FY 1998-99, this would be for Federal Fiscal Year (FFY) 1995. Federal funds have a three-year life, but are normally extended to four years. Estimated figures for FY 1999-00 and FY 2000-2001 reflect the federal requirement that a minimum of 51.92% of funds be passed through to local criminal justice system agencies. However, as seen in FY 1997-98 actual value, much more is actually passed through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage for administration.

³ Figures reflect activity during the state fiscal year.

⁴ The federal pass-through requirement of 75% for the VAW program is broken down as follows: 25% to law enforcement, 25% to prosecution, and 25% to victim services. Figures reflect the most recently closed federal fiscal year. For FY 98-99, this would be federal fiscal year 1995. Estimated figures for FY 1999-00 and FY 2000-01 reflect the federal requirement that a minimum of 75% be passed through to local law enforcement, prosecution, and victim services. However, as seen in the FY 1998-99 actual value, much more is actually passed through to these agencies, with the remainder used for state-level/statewide programs and a small percentage for administration.

⁵ Grants for the Crime Victim Assistance (CVA) are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed federal fiscal year. For FY 1998-99, this would be FFY 1996. Federal funds have a life of several years.

⁶ Figures reflect the most recently closed federal fiscal year. For the state's FY 1998-99, this would be FFY 1995. The remainder of the funds goes to the following: (1) administrative funds, (2) required amount of defined by act to support federally required advisory board and (3) statewide, state or agency programs.

⁷ The remainder of funds is used for a planning grant by LCLE.

2. (KEY) To balance the use of Residential Substance Abuse (RSAT) funds between state and local correctional institutions by ensuring at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

Strategic Link: This operational objective accomplishes Strategic Objective I.8: *To balance the use of Residential Substance Abuse (RSAT) funds between state and local correctional institutions by insuring at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.*

Explanatory Note: RSAT subgrant funds are used for state inmates with a history of substance abuse involvement. This treatment occurs just prior to release.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Amount of funding received for RSAT subgrants for direct treatment programs	Not applicable ¹	Not available ¹	\$1,341,707	\$1,341,707	\$1,432,316	\$1,432,316
K	Number of residential substance abuse treatment programs established by RSAT in local facilities	Not applicable ¹	Not available ¹	1	1	1	1
S	Cost per inmate in local facilities	Not applicable ¹	Not available ¹	\$6,416	\$6,416	\$6,384	\$6,384
K	Number of residential substance abuse treatment programs established by RSAT in state facilities	Not applicable ¹	Not available ¹	4	4	4	4
S	Cost per inmate in state facilities	Not applicable ¹	Not available	\$7,790	\$7,790	\$7,790	\$7,790

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Performance information for this indicator was not tracked during FY 1998-99.

3. (KEY) To increase the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 65%.

Strategic Link: This operational objective partially accomplishes the program's Strategic Objective II.2: *To develop the major components of the ICJIS by June 30, 2003.*

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K	Percentage of eligible criminal justice agencies participating in ICJIS	Not applicable ¹	Not available ¹	60%	60%	65%	65%
S	Percentage of eligible criminal justice agencies with access to one or more ICJIS components	Not applicable ¹	Not available ¹	60%	60%	75%	75%

¹ This performance indicator was new for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. Performance information for this indicator was not tracked during FY 1998-99.

4. (KEY) To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification to 17.

Strategic Link: This operational objective partially accomplishes the program's Strategic Objective II.4: *To increase the number of eligible local law enforcement agencies which have complete Louisiana Incident Based Crime Reporting (LIBRS) certification to 100 by June 30, 2003.*

Explanatory Note: Louisiana Law Enforcement Management Information Network (La-LEMIS) is a law enforcement management information system developed for use by local law enforcement agencies. Its primary function is to automate law enforcement records at the local agency level and produce reports which benefits identification, investigation of crime, management and both the operational and strategic levels, and to provide a means for the local agency to participate in the major state systems. LIBRS is a state level system which gathers information on crime incidents and arrests, as well as a large amount of information related to these crimes (i.e. victim-offender relationship, drug or firearm involvement, bias or gambling motivation, property stolen or recovered, circumstances of the offense, etc). La-LEMIS enables local agencies to make timely and accurate reports to LIBRS, while, at the same time, improving records and information management at the local level. Eligible agencies are those which investigate crimes and make arrests for reportable offenses which are not covered in another agency's report.

This is an issue that affects small agencies. In many jurisdictions, a small agency may receive the initial complaint, and then refer it to the sheriff's office for investigation and arrest. The LIBRS system allows for this possibility by permitting the smaller agency to report through the larger agency.

Indicators related to Uniform Crime Reporting (UCR) and LIBRS reporting reflect the overall level of crime reporting in the state, since both major types of reporting are included. These indicators have been used during the period in which the state system is in transition from summary UCR to LIBRS. Currently, LIBRS data is converted to the National Incident-Based Reporting System (NIBRS), the national level crime reporting system on which LIBRS is based. NIBRS is converted by the Federal Bureau of Investigation to UCR format, and added to regular UCR numbers. LIBRS is currently in transition between version 1.1 and 2.0. Such a transition occurs as law changes and new requirements are added by the U.S. Congress, the Louisiana Legislature, or the Federal Bureau of Investigation.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of agencies reporting crime data	165	193	177	177	200	200
K	Number of agencies completing LIBRS certification	Not applicable ¹	Not available ¹	12	12	17	17
S	Number of agencies participating in LIBRS certification	20	19	25	25	30	30

S	Number of agencies using La-LEMIS software	Not applicable ¹	Not available ¹	75	75	80	80
S	Percentage of the state population covered by LIBRS reporting	Not applicable ¹	Not available ¹	20%	20%	22%	22%
S	Percentage of eligible law enforcement agencies reporting to the UCR	Not applicable ¹	Not available ¹	49%	49%	49%	49%
S	Percentage of population covered by agencies reporting under UCR	92%	90%	93%	93%	93%	93%

¹ This performance indicator was new for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. Performance information for this indicator was not tracked during FY 1998-99.

GENERAL PERFORMANCE INFORMATION: SELECTED GRANT ACTIVITIES FOR FEDERAL PROGRAMS		
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FFY 1997-98	PRIOR YEAR ACTUAL FFY 1998-99
Edward Byrne Memorial Block Grant Program: ¹		
Number of Task Forces funded	Not available	35
Number of drug arrests made by task forces	Not available	8,094
Number of street sales disruption grants funded	Not available	31
Number of drug arrests made by street sales projects	Not available	2,261
Violence Against Women Grant Program:		
Number of women served by grants	15,648	25,779
Crime Victims Assistance Grant Program:		
Number of victims served by grants	29,942	43,065
Juvenile Justice and Delinquency Prevention Program:		
Number of juveniles served by grant	7,500	7,001
Federal Formula Discretionary Grant Funds: ²		
Number of discretionary grants received	3	4
Dollar amount of discretionary grants received	\$699,023	\$1,372,293

¹ The data shows results from two types of grant projects: multijurisdictional task forces, and street sales disruption efforts. Other projects funded include training, marijuana eradication, drug court, court delay reduction, intensive supervision, intensive incarceration, witness assistance, forensic lab enhancement, etc.

² The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or are only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs.

Explanatory Note: This indicator is for the federal fiscal year period 10/1/98 - 9/30/99. Other indicators reflect activity during the state fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$666,377	\$768,120	\$768,120	\$717,115	\$732,120	(\$36,000)
STATE GENERAL FUND BY:						
Interagency Transfers	6,000	9,600	9,600	0	0	(9,600)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,752,057	25,473,046	25,473,046	25,757,017	25,714,608	241,562
TOTAL MEANS OF FINANCING	\$18,424,434	\$26,250,766	\$26,250,766	\$26,474,132	\$26,446,728	\$195,962
EXPENDITURES & REQUEST:						
Salaries	\$478,569	\$525,581	\$525,581	\$566,048	\$579,829	\$54,248
Other Compensation	9,398	12,390	12,390	12,390	12,390	0
Related Benefits	74,048	108,944	108,944	114,508	120,461	11,517
Total Operating Expenses	113,284	136,957	136,957	117,510	106,506	(30,451)
Professional Services	20,400	0	0	0	0	0
Total Other Charges	17,712,239	25,429,676	25,429,676	25,663,676	25,627,542	197,866
Total Acq. & Major Repairs	16,496	37,218	37,218	0	0	(37,218)
TOTAL EXPENDITURES AND REQUEST	\$18,424,434	\$26,250,766	\$26,250,766	\$26,474,132	\$26,446,728	\$195,962
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	17	17	19	19	19	0
Unclassified	0	0	0	0	0	0
TOTAL	17	17	19	19	19	0

SOURCE OF FUNDING

This program is funded with State General Fund and Federal Funds. Federal Funds are derived from the Juvenile Justice Delinquency Prevention Act, Drug Control and System Improvement Formula Grant Program, the Omnibus Control and Safe Streets Act of 1968 as amended, and the Bureau of Justice Statistics and Justice Assistance Sections.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$768,120	\$26,250,766	17	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	2	Increase T.O. for Criminal Justice Policy Planning and State Policy Planning Analysts
\$768,120	\$26,250,766	19	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$14,153	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$17,213	\$31,878	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$21,393)	0	Risk Management Adjustment
(\$37,218)	(\$37,218)	0	Non-Recurring Acquisitions & Major Repairs
\$25,285	\$36,074	0	Salary Base Adjustment
\$0	(\$20,398)	0	Attrition Adjustment
(\$30,853)	(\$61,707)	0	Salary Funding from Other Line Items
(\$5,000)	(\$5,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$11,000)	\$263,600	0	Other Adjustments associated with match rate of Title V funds
\$0	(\$9,600)	0	Other Adjustments eliminating interagency transfers received from Louisiana Oil Spill Coordinator's Office
(\$20,000)	(\$20,000)	0	Other Adjustments reducing state match for the Juvenile Accountability Block Grant
\$25,573	\$25,573	0	Other Technical Adjustments - realign expenditures between programs
\$732,120	\$26,446,728	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$732,120	\$26,446,728	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$732,120	\$26,446,728	19	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 99.6% of the total request (\$26,515,530) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

OTHER CHARGES

\$1,117,510	Juvenile Justice and Delinquent Act for aid to local criminal justice agencies
\$4,531,014	Drug Control and Improvement Formula Grant for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$203,000	Federal Crime Victims Compensation Assistance Program (This expenditure is contingent upon receipt of a like amount of federal funding.)
\$5,483,387	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime
\$48,151	Statistical Analysis Clearinghouse (SAC) for disseminating criminal justice statistics to local criminal justice agencies
\$167,607	Prison Capacity Program for aid to local criminal justice agencies for providing local criminal justice statistical and programmatic information
\$450,000	Uniform Crime Reporting Program - Aid to local governments for developing an incident and arrest reporting system statewide
\$3,000,000	Federal Funds to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$1,300,000	Federal Funds to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NICS)
\$4,095,200	Federal Funds from the Juvenile Accountability for Juvenile Offenders and Public Protection Incentive Grant
\$254,000	Title V funds for prevention and education on Juvenile Delinquency and programs to improve the Juvenile Justice System
\$1,650,000	Byrne Memorial Block federal funds to provide financial assistance to state governments for improvement to criminal history records system, Criminal Justice System, and anti-drug efforts
\$22,299,869	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$147,360	Rent in State-owned buildings
\$193,000	Department of Justice for the Career Drug Program
\$1,565,088	Federal grants to the Department of Public Safety and Corrections, Corrections Services, and the Office of State Police
\$1,422,225	Louisiana Residential Substance Abuse Program
\$3,327,673	SUB-TOTAL INTERAGENCY TRANSFERS

\$25,627,542 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.